

## **2019-2020 OPERATING FUND BUDGET**

### **PRELIMINARY DRAFT DOCUMENT**

*Embargoed until 7:00 pm  
Tuesday, April 9, 2019*

*Senior Management Team  
April 9, 2019*





# 2019/2020

## Preliminary Draft Operating Fund Budget

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# **BUDGET PROCESS 2019-2020**

## *Stakeholder Consultation Guide*

*Spring 2019*



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## Budget Process 2019-2020

The budget development process used by the Vancouver School Board lays the foundation for looking at resource allocation from a district perspective, providing equity for schools and creating a cost consciousness, all of which will serve to enhance learning opportunities for Vancouver students. The process is transparent and provides accountability; in that way it contains beliefs, values and guiding principles which address the educational focus of the District and includes extensive consultation with all stakeholders.

This comprehensive strategy for developing the budget for 2019-2020 is based on the following guiding principles:

- Maintain a focus on student achievement, recognizing the personalized learning needs of students;
- Reflect on responsible stewardship in implementing the objectives of the District's educational, financial and facilities-related plans;
- Respect the District's decision-making culture, encouraging creativity and innovation in meeting the learning needs of specific communities;
- Be sustainable over the longer term while providing the flexibility to address changing short-term needs;
- Focus on equity for all schools and for all students of the District;
- Reflect the specific needs of vulnerable students;
- Include consultation with the District's educational leaders and stakeholder groups as well as the opportunities for broader community input.

In developing the budget for 2019-2020, the overall goal is to attempt to provide the same level of programs and services as is being provided in 2018-2019. However, the impact of declining enrolment has to be recognized. District staff will create a preliminary draft budget for next year using the 2018-2019 amended budget as a base and adjusting it for the enrolment decline, removing costs no longer required but adding new cost pressures. Areas of possible financial surplus are also identified.

The preliminary draft budget process allows stakeholders, through consultation, to comment and provide suggestions on the budget so the Board of Education can consider them prior to approving the adoption of a final budget.

## VSB Strategic Plan 2021

An organization's budget is its tool for planning the allocation of resources. In order to be effective, the allocation should align with, and support, the organization's objectives and goals. For the Vancouver School Board, the goals and objectives are detailed in the [VSB Strategic Plan 2021](#). The Strategic Plan was developed in consultation with District partners including students, families, staff and stakeholder groups. It sets out a clear and shared vision for the future of public education in the Vancouver School District. The Strategic Plan will enable the fulfillment of the District's vision and goals, and provides direction for future planning.

### *Our Vision*

We inspire student success by providing an innovative, caring and responsive learning environment.

## *Guiding Principles*

### **Collaboration**

We value strong relationships and open communication to promote the sharing of ideas and practice.

### **Engagement**

We encourage and support the use of creative and innovative practices.

### **Excellence**

We strive for excellence in everything we do.

### **Inclusion**

We value and celebrate diversity by supporting the well-being of every individual, creating a sense of belonging.

### **Transparency**

We are open, honest and accountable.

## OUR GUIDING PRINCIPLES





## Strategic Goals and Objectives

The goals, objectives, priorities and actions of the Strategic Plan follow below:

### GOAL 1

#### *Engage our learners through innovative teaching and learning practices.*

- a. Provide increased opportunities to connect students to their learning.
- b. Enhance support for students with specific needs.
- c. Support the implementation of the curriculum.
- d. Enhance assessment and reporting strategies to support teaching and learning.
- e. Ensure Indigenous students achieve increased academic success in Vancouver schools and that they participate fully and successfully from kindergarten through the completion of Grade 12.

### GOAL 2

#### *Build capacity in our community through strengthening collective leadership.*

- a. Support professional networking opportunities and collaborative practices for our staff.
- b. Support professional development opportunities for staff in the implementation of the curriculum.
- c. Enhance and support opportunities for student voice.
- d. Enhance and support opportunities for parental engagement.
- e. Encourage and appreciate the contributions made by our students, families, employee groups and community partners.

### GOAL 3

#### *Create a culture of care and shared social responsibility.*

- a. Encourage and enhance practices that support cultural, emotional, physical and mental well-being.
- b. Support effective, thoughtful transitions for all students at each stage of their development.
- c. Increase Indigenous students' sense of pride, self-esteem, belonging, place, acceptance and caring in their schools.
- d. Increase knowledge, awareness, appreciation of, and respect for Indigenous histories, traditions, cultures and contributions by all students through eliminating institutional, cultural and individual racism within the Vancouver school district learning communities.
- e. Respect and celebrate all forms of diversity.
- f. Support collaborative relationships with community partners that enhance student learning and well-being.

### GOAL 4

#### *Provide effective leadership, governance and stewardship.*

- a. Develop and implement a long term financial planning model.
- b. Implement the recommendations of the Long Range Facility Plan.
- c. Effectively utilize school district resources and facilities.
- d. Support effective communication, engagement and community partnerships.
- e. Advocate for public education.
- f. Implement the recommendations of the Sustainability Action Plan.

## *Key Goals and Objectives*

The following two goal areas and specific objectives of the Strategic Plan speak directly to the budget development process.

### ***Goal 2: Build capacity in our community through strengthening collective leadership***

Encourage and appreciate the contributions made by our students, families, employee groups and community partners.

### ***Goal 4: Provide effective leadership, governance and stewardship***

Effectively utilize District resources and facilities.

Goal 4 of the Strategic Plan outlines the District's responsibilities regarding stewardship of public funds, and informs the budget process in terms of how resources are allocated.

### *Consultation with Stakeholders*

Goal 2 speaks to the contributions of the District's stakeholder groups in supporting student outcomes and informing the District's budget process through shared leadership, with appreciation for the contributions by stakeholder groups. The following stakeholder groups are identified as being partners in the process:

- CUPE Local 15  
CUPE Local 407
- District Parent Advisory Council
- The International Union of Operating Engineers Local 963
- Professional and Administrative Staff Association
- Trades (various unions)
- Vancouver Association of Secondary Administrators
- Vancouver District Student Council
- Vancouver Elementary School Teachers' Association
- Vancouver Elementary Principals and Vice Principals Association
- Vancouver Secondary Teachers' Association

District stakeholder groups will be involved in the budget development process. Meetings with representatives of these groups take place throughout the budget development process beginning in early February. The information gained from these meetings is shared with trustees and the public through the Finance Committee.

Parents, guardians and the broader community will be involved through an online engagement process as well as through meetings of the Finance Committee and Committee-of-the-Whole/public Board meetings.

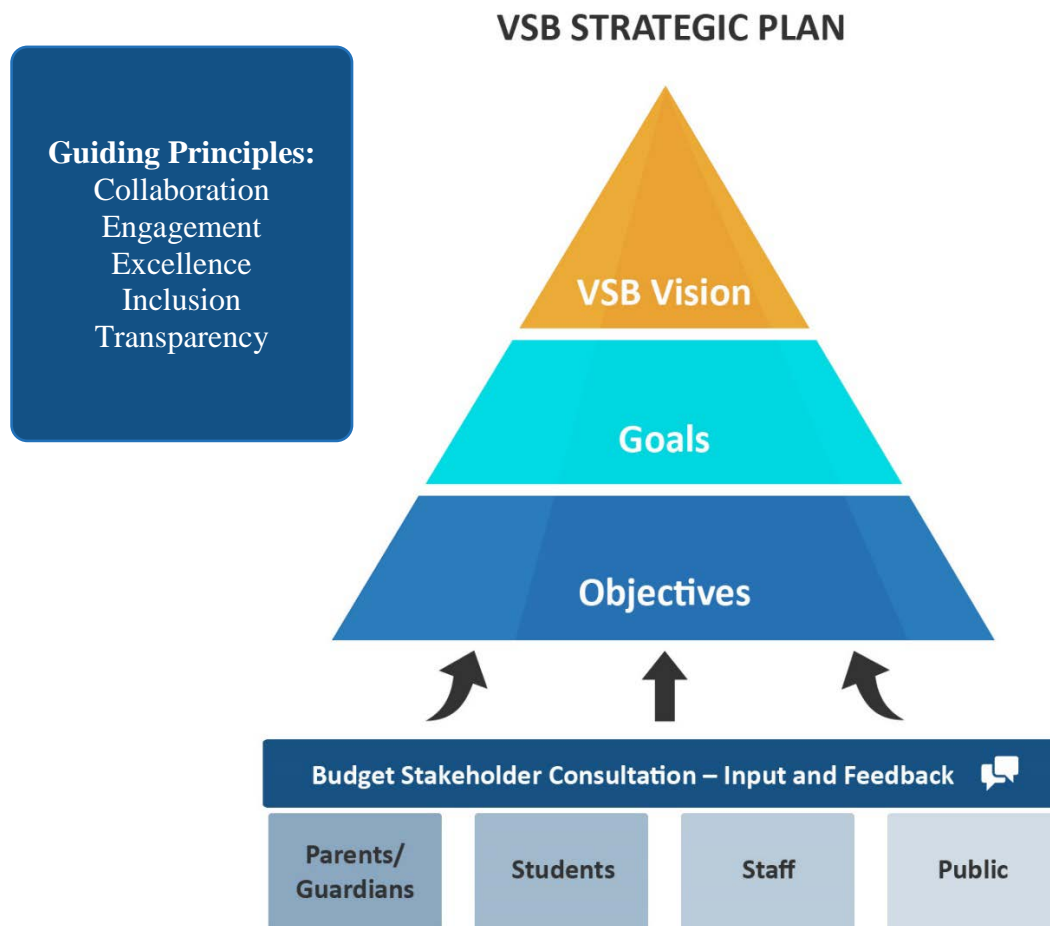
## Aligning Budget Planning and Resource Allocation with the Strategic Plan

The Vancouver School District is committed to transparent budget planning and resource allocation that is directly aligned with the strategic vision and goals, established by the Board.

It is a consultative model that coordinates budget planning and resource allocation activities with inclusive stakeholder consultation and feedback based on the vision, goals and objectives. The model includes:

- Articulating VSB 2021 Strategic Plan;
- Providing timely and accurate budget information;
- Receiving budget input and feedback;
- Prioritizing budget requests for the upcoming budget year;
- Allocating available resources to best meet requests that align with the vision, goals and objectives;
- Communicating the outcomes effectively for transparent accountability.

The model will ensure that budget input and resource allocations are connected to and align with the VSB Strategic Plan 2021 vision, goals and objectives.



## Financial Governance and Accountability

The Board has incorporated the Ministry of Education’s good practice guidelines for financial governance and accountability. These include:

- Budget monitoring and reporting;
- Accumulated operating surplus policy;
- Financial statement and discussion analysis;
- Capacity building for trustees;
- Separation of the responsibilities of the Audit Committee from the Finance Committee;
- Alignment with the District’s Strategic Plan and vision (VSB Strategic Plan 2021); and,
- Development of a balanced budget with policy provisions (accumulated surplus) to address unforeseen and emergent issues.



## Budget Development Process

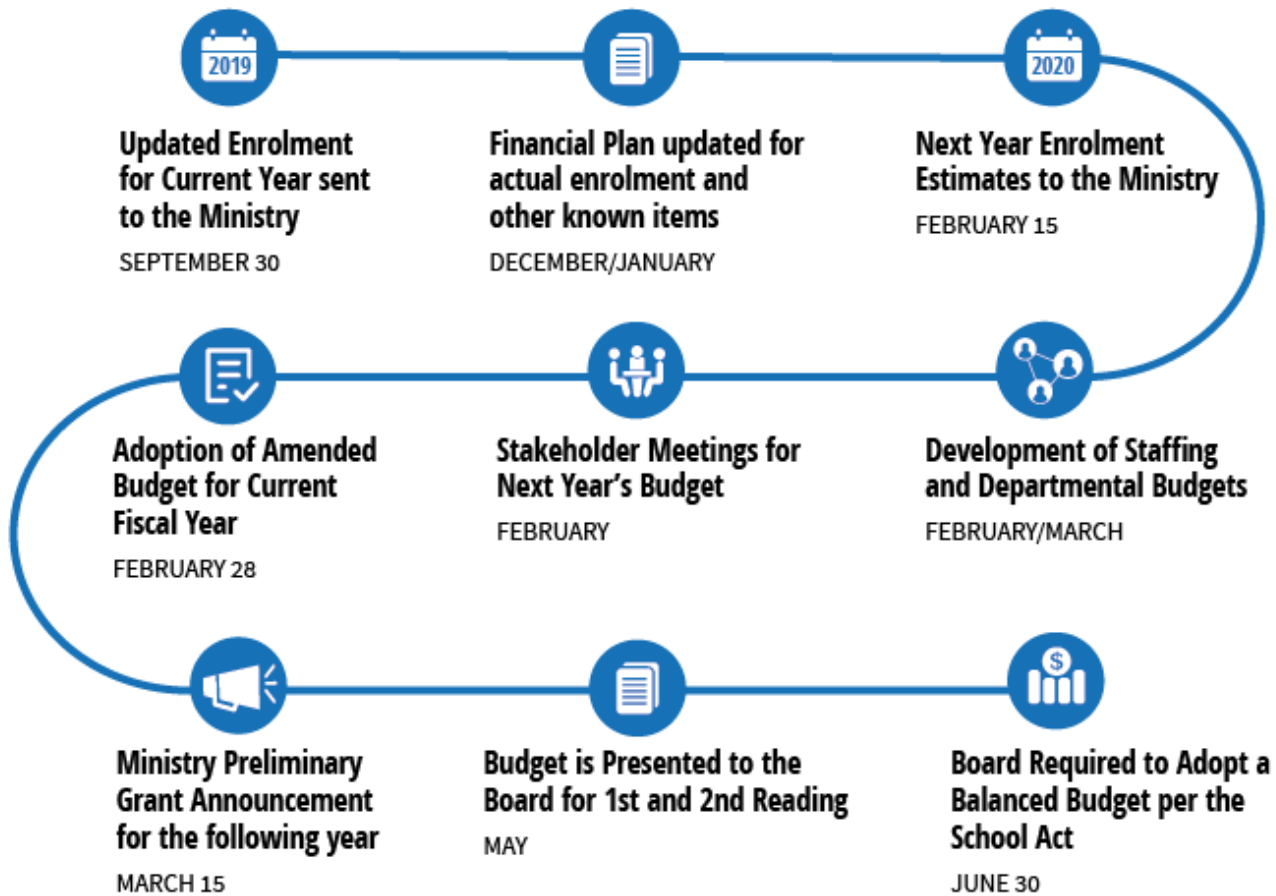
The budget development process is driven by:

- Legislation that stipulates that the District must produce a balanced budget
- Board Policy 2: Role of the Board
- The District budget development process that involves all stakeholder groups.

To accomplish this, there must be an understanding of the connection between the guiding principles in the VSB Strategic Plan 2021 and the allocation of resources in the budget. Overall, the process of budget development should be one of excellence, driven by the District's vision to *"inspire student success by providing an innovative, caring and responsive learning environment."*

In terms of process, while productive consultation helps to inform budget development, responsibility and decision-making for the budget remains with the Board as outlined in [Policy 2](#) of the Board Policy Handbook.

## Budget Timeline



**September 30:** Student enrolment actual count.

**February:** Stakeholder Consultation Process – Invitations to provide input on the upcoming budget year.

**February 15:** District submits an estimate of next school year FTE student enrolment to the Ministry of Education.

**February 28:** Board adopts an Amended Annual Budget for the current school year.

**February/March:** Development of staffing, school and departmental budget estimates for the next school year.




**March 15:** Ministry releases preliminary Operating Grant Revenue estimates for upcoming school year.

**April:** Draft Preliminary Budget and documented assumptions presented to the Board and public for comment.

**June 30:** The School Act requires the Board pass a balanced budget.

# Difference between Capital Budgets, Operating Budgets and Special Purpose Funds

The Board has a large and complex budget which has three separate sections:

Operating Budget	Capital Budget	Special Purpose Funds
		
<p>Instruction Programs Utilities Administration &amp; Operations</p>	<p>Construction of Buildings Fields Infrastructure</p>	<p>Funds provided for a specific purpose</p>

The main focus of the budget development process primarily considers the operating budget, which is the largest portion of the District’s overall budget.

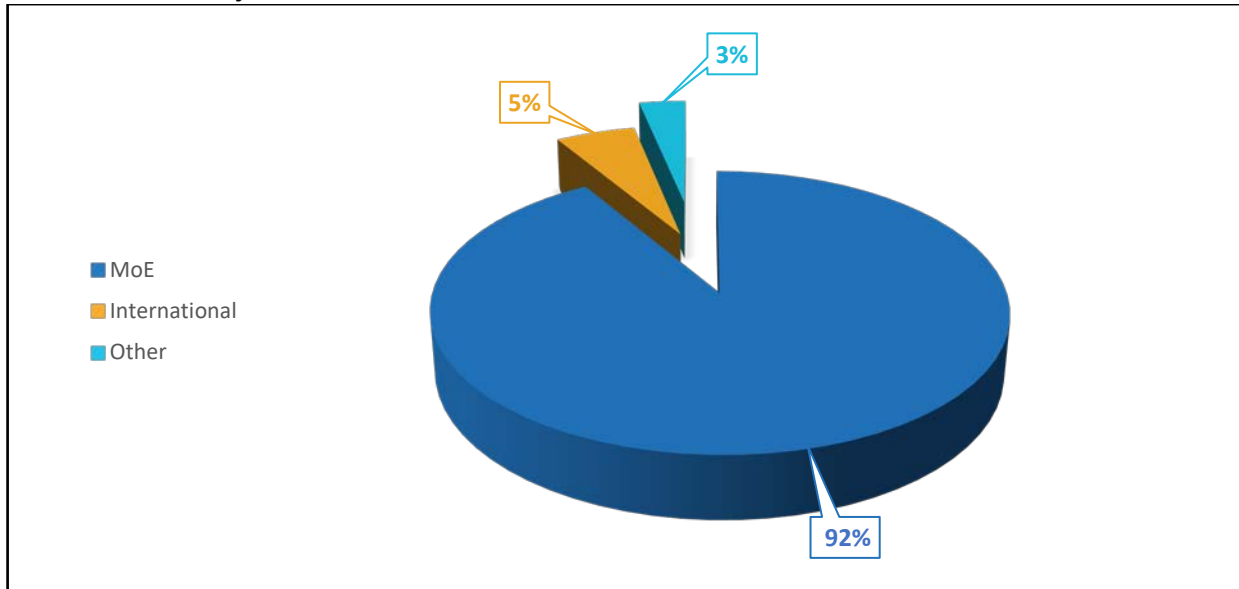
Funds within the capital budget may not be used for operational budget items.

Special purpose funds are designated to fund particular programs or functions, such as the Annual Facilities Grant, Provincial Resource Programs and CommunityLINK. These funds, similar to capital funds, cannot be used to fund operating budget items.

## Composition of a School District’s Operating Budget

The District’s projected operating budget for 2019-2020 is \$505.9 million, with 92% of the funding provided by the Ministry of Education.

### VSB Sources of Projected Revenue 2019-2020



### Funding

The basic student operating grant allocation for 2019-2020 is \$7,468 per FTE student. VSB, like other school districts, also receives additional funding for unique student and school factors. The Ministry’s grant allocation formula is as follows:

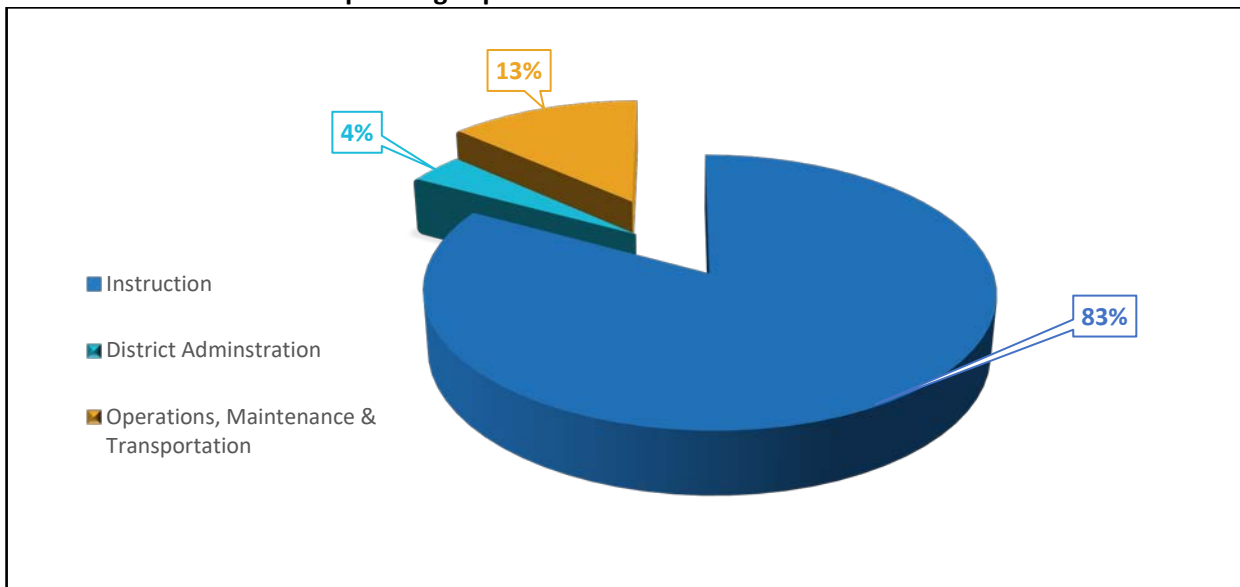
<b>Provincial Totals</b>  <b>78%</b> allocated through the Basic Allocation	<h3>Basic Allocation</h3> <p>Common per student amount for every FTE student enrolled by school type</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 5px;"><b>Standard School:</b> \$7,468 per school age FTE</td> <td style="padding: 5px;"><b>Continuing Education:</b> \$7,468 per school age FTE</td> </tr> <tr> <td style="padding: 5px;"><b>Alternate School:</b> \$7,468 per school age FTE</td> <td style="padding: 5px;"><b>Distributed Learning:</b> \$6,100 per school age FTE</td> </tr> </table>			<b>Standard School:</b> \$7,468 per school age FTE	<b>Continuing Education:</b> \$7,468 per school age FTE	<b>Alternate School:</b> \$7,468 per school age FTE	<b>Distributed Learning:</b> \$6,100 per school age FTE					
	<b>Standard School:</b> \$7,468 per school age FTE	<b>Continuing Education:</b> \$7,468 per school age FTE										
<b>Alternate School:</b> \$7,468 per school age FTE	<b>Distributed Learning:</b> \$6,100 per school age FTE											
<b>15%</b> allocated to recognize unique student enrolment	<h3>Unique Student</h3> <p>Additional per student funding to address uniqueness of district enrolment and support additional programming</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 5px;"><b>Level 1 Special Needs:</b> \$42,200 per student</td> <td style="padding: 5px;"><b>Level 2 Special Needs:</b> \$20,200 per student</td> <td style="padding: 5px;"><b>Level 3 Special Needs:</b> \$10,250 per student</td> </tr> <tr> <td style="padding: 5px;"><b>English/French Language Learning:</b> \$1,495 per student</td> <td style="padding: 5px;"><b>Aboriginal Education:</b> \$1,450 per student</td> <td style="padding: 5px;"><b>Adult Education:</b> \$4,773 per FTE</td> </tr> <tr> <td colspan="3" style="padding: 5px;"><b>Vulnerable Students:</b> in addition to CommunityLINK</td> </tr> </table>			<b>Level 1 Special Needs:</b> \$42,200 per student	<b>Level 2 Special Needs:</b> \$20,200 per student	<b>Level 3 Special Needs:</b> \$10,250 per student	<b>English/French Language Learning:</b> \$1,495 per student	<b>Aboriginal Education:</b> \$1,450 per student	<b>Adult Education:</b> \$4,773 per FTE	<b>Vulnerable Students:</b> in addition to CommunityLINK		
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	<b>Vulnerable Students:</b> in addition to CommunityLINK											



### Annual Operating Expenditures 2019-2020

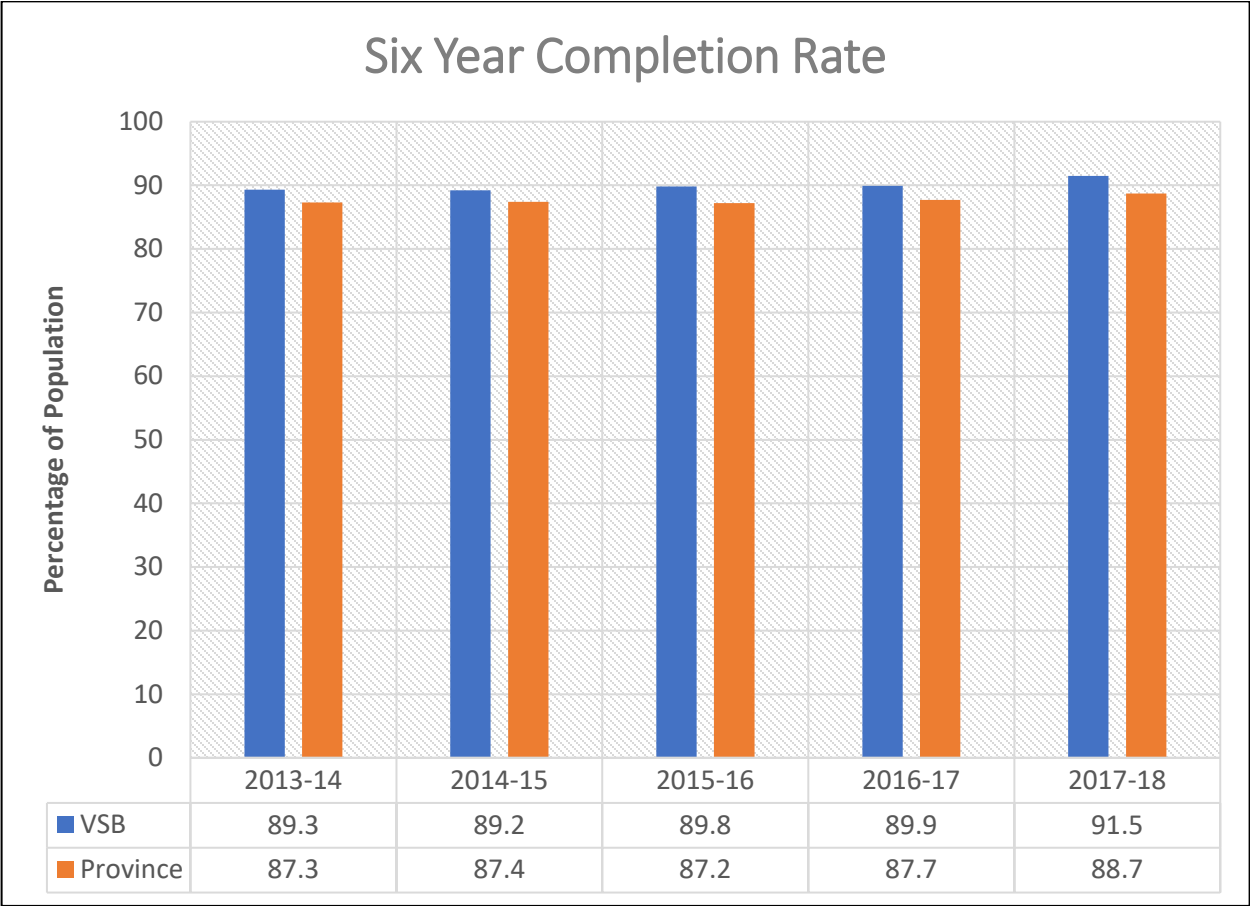
The Board’s vision to “inspire student success by providing an innovative, caring and responsive learning environment” is reflected in the proportion of the annual budget dedicated to instruction.

#### Vancouver School District Operating Expenses



## Student Success

The District has had a history of overall student success. The 2018 Achievement Levels released by the Ministry of Education show that the District’s student achievement results exceed provincial averages. There are, however, areas that should continue to be a priority and focus such as outcomes for Indigenous youth.



# Stakeholder Engagement Commitment

## What is Stakeholder Engagement?

Stakeholder engagement is a two-way dialogue to allow the Board and the District's stakeholder groups to define opportunities and challenges, and work together on solutions. It provides for valuable input to the District's direction and decision-making.

## The Role of Stakeholders

To make stakeholder engagement a success, your role is to learn, engage and contribute. Start by visiting the [VSB Budget page](#):

- Learn about government funding and allocation;
- Learn about the budget process;
- Learn about the VSB Strategic Plan 2021;
- Engage in the consultation by asking questions about the budget;
- Share your concerns and input; and
- Contribute ideas that align with the goals and objectives from the VSB Strategic Plan 2021 on how to address opportunities and challenges.

## The Role of the Board

As the elected decision-making body, the Board is accountable for the provision of appropriate educational services to students. Policy 2 of the Board Policy Manual outlines the role of the Board, including:

### 1. Accountability to the Provincial Government the Board shall:

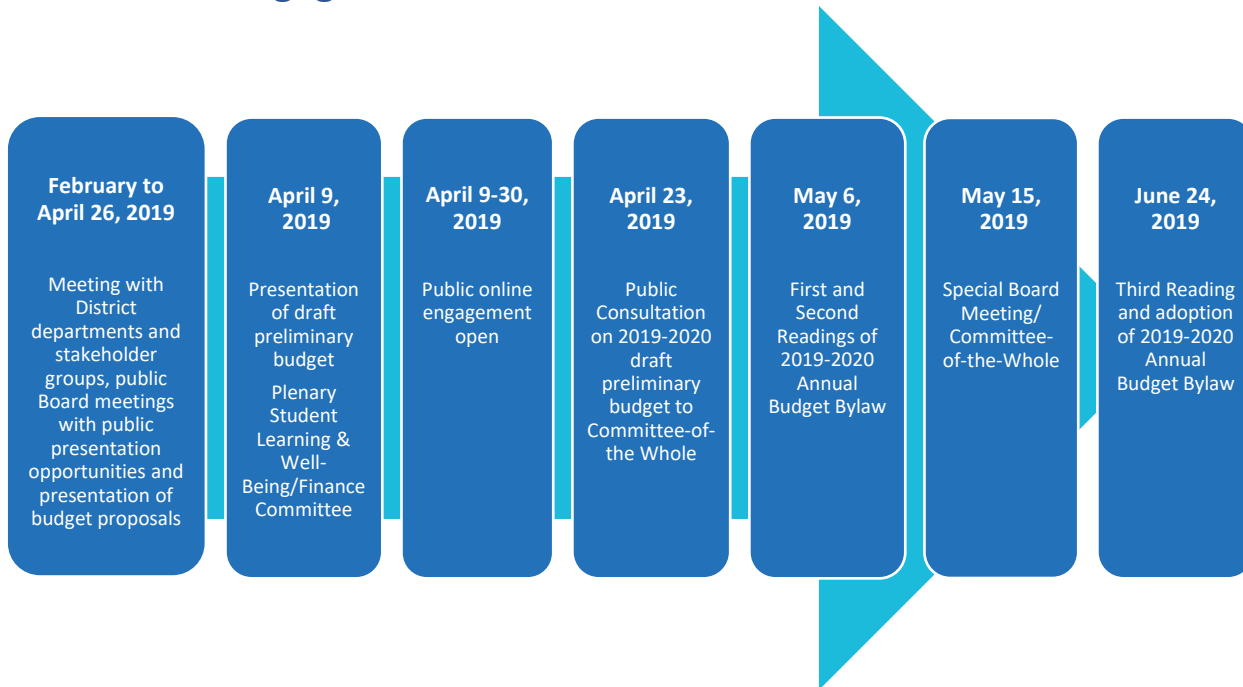
- 1.1 Act in accordance with all statutory requirements of provincial legislation to implement educational standards and policies.
- 1.2 Perform Board functions required by governing legislation and existing Board policy.

### 9. Fiscal Accountability the Board shall:

- 9.1 Approve budget process and timelines at the outset of the budget process.
- 9.2 In collaboration with the Superintendent, identify budget assumptions and draft priorities to be used in the creation of the draft annual operating budget.
- 9.3 Approve the annual budget and allocation of resources to achieve desired results.
- 9.4 Annually approve the District's updated Five-Year Capital Plan.
- 9.5 Annually appoint or reappoint the auditor and approve the terms of engagement.
- 9.6 Review annually the audit report and management letter and approve those recommendations to be implemented.
- 9.7 Make decisions regarding ratification of any memoranda of agreement in local bargaining matters.
- 9.8 Approve the acquisition and disposition of District land and buildings.
- 9.9 Approve the annual spending plan for the annual facilities grant.
- 9.10 Approve the amended annual budget.
- 9.11 Monitor the fiscal management of the District through receipt of quarterly variance analyses and year-end projections.
- 9.12 Approve borrowing for capital expenditures within provincial restrictions.
- 9.13 Approve transfer of funds to/from restricted and non-restricted surplus funds.

Trustees work as a Board to set clear strategic direction and decide on the use of resources in alignment with the Strategic Plan and District goals.

## Stakeholder Engagement Process



Meetings with District stakeholder groups take place throughout the budget development process beginning in February.

Parents/guardians of students enrolled in the District and members of the broader community have several opportunities to be involved in the budget development process:

- Participation in the online engagement initiative.
- Attendance and/or making a delegation at one of several public Finance Committee or Plenary sessions of the Student Learning & Well-being/Finance Committee meetings.
- Attendance and/or making a delegation at a of public meeting of the Committee-of-the-Whole.
- Email comments for trustee review to [Budget2019-2020@vsb.bc.ca](mailto:Budget2019-2020@vsb.bc.ca) (note: all comments, delegation presentations and online engagement results will be shared with trustees and made public via regular reports to committees and the Board).

There will be four public meetings for budget discussion which all stakeholders and members of the public are invited to attend:

1. April 9, 2019 – Plenary Student Learning & Well-Being/Finance Committee meeting
2. April 23, 2019 – Special Board/Committee-of-the-Whole meeting
3. May 6, 2019 – Special Board meeting
4. May 15, 2019 – Special Board/Committee-of-the-Whole meeting

Meetings are live-streamed and are available to watch at any time. Links to recordings are available on via the [calendar](#) section of the District website

## Being Informed

The District uses a variety of methods to keep stakeholders, staff, parents/guardians, students and the broader community engaged in the budget process.

### **School District Website**

All information on this process can be found on the [District's budget page](#).

### **Twitter and Facebook**

Budget information and event reminders will also be shared through the District's [Twitter](#) and [Facebook](#) channels.

## 1.0 Preliminary Draft Operating Fund Budget

# Vancouver School Board 2019-2020 Preliminary Draft Budget Operating Fund

### REFERENCE TO STRATEGIC PLAN:

#### **Goal 2: Build capacity in our community through strengthening collective leadership**

##### **Objectives:**

- Encourage and appreciate the contributions made by our students, families, employee groups and community partners.

#### **Goal 4: Provide effective leadership, governance and stewardship**

##### **Objectives:**

- Develop and implement a long-term financial planning model.
- Effectively utilize school district resources and facilities.

### **INTRODUCTION**

The development of the District's operating fund budget for 2019-2020 is intended to be a collaborative discussion among all stakeholders of the supports that are needed in our schools and centrally to support the schools. The approach being taken is explained in some detail in the attached staff report to the April 9, 2019 Plenary Student Learning Well-Being and Finance Committees. As indicated in the report the preliminary draft operating fund budget for 2019-2020 is being presented as a balanced budget. Having said that, the summary budget in the package today will not be the final budget that will be incorporated in the overall budget bylaw the Board of Education will eventually pass.

### **PRELIMINARY DRAFT BUDGET**

The attached preliminary draft budget for 2019-2020 has total budgeted revenue of \$509,312,097 and total budgeted expenses of \$505,897,270 which produced a budgeted net revenue, before fund transfers of \$3,414,827. The budgeted purchase of capital assets of \$3,414,827 funded from operations results in a balanced draft budget.

As stated above this draft budget is not final and has been developed by returning many accounts in the amended budget for 2018-2019 back to base budget levels. As such, some of the accounts that make up the draft budget will change as the Board goes through the process of finalizing the budget. For example, the budgeted purchase of capital assets of \$3,414,827 is a base budget amount reflecting the spending of previous years. In addition, staffing levels in the schools will not be finalized until the end of the month. The draft budget does however take into account an initial impact of an enrolment decline of 599 students. Staffing levels in the operating budget will only be finalized once the impact of the restored language related to the Classroom Enhancement Fund (not part of the operating budget) has been determined.

## **NEXT STEPS & TIMELINE**

These budget documents will be presented to the April 9, 2019 Plenary Student Learning and Well-Being and Finance Committees in association with the PowerPoint presentation referred to in the attached report. The PowerPoint presentation will illustrate the major changes from the amended budget for 2018-2019 that have been incorporated in the preliminary draft budget for 2019-2020. The PowerPoint and these budget documents will initiate the discussion of what is contemplated in the staff report to the Committees.

The budget survey will be posted online following the committee meeting and will be available to the public until April 30, 2019.

The Committee of the Whole meeting scheduled for April 23, 2019 will provide stakeholder representatives and the general public an opportunity to have input to the budget discussion.

All feedback will come to the May 15, 2019 Special Open Board Committee-of-the-Whole meeting for final discussion. At that meeting the Special Purpose Fund and Capital Fund components of the overall District budget will be presented.

The overall budget will then be finalized in preparation for the first and second reading of the budget bylaw at the May 6, 2019 Special public board meeting.



## 2019-2020 Draft Annual Operating Budget

### School District No.39

### Schedule 2

Annual Budget - Operating Revenue and Expense  
Year ended June 30, 2020

	2020 Preliminary Draft Budget	2019 Amended Annual Budget	Increase (Decrease)
<b>Revenues</b>			
Provincial Grants - MOE	466,388,289	460,563,800	5,824,489
Provincial Grants - Other	68,719	68,719	-
Federal Grants	2,236,492	2,259,915	(23,423)
Tuition	28,706,598	28,878,599	(172,001)
Other revenue	5,664,803	5,699,825	(35,022)
Rentals and Leases	3,715,440	3,722,214	(6,774)
Investment Income	2,531,756	2,581,732	(49,976)
<b>Total Revenue</b>	<b>509,312,097</b>	<b>503,774,804</b>	<b>5,537,293</b>
<b>Expenses</b>			
Instruction	418,867,710	414,885,882	3,981,828
District Administration	20,285,917	20,743,440	(457,523)
Operations and Maintenance	63,847,547	66,189,164	(2,341,617)
Transportation and Housing	2,896,096	2,959,355	(63,259)
<b>Total Expense</b>	<b>505,897,270</b>	<b>504,777,841</b>	<b>1,119,429</b>
<b>Net Revenue (Expense)</b>	<b>3,414,827</b>	<b>(1,003,037)</b>	<b>4,417,864</b>
<b>Transfers</b>			
Reduction of Unfunded Employee Future Benefits	-	-	-
Purchases of Capital Assets	(3,414,827)	(4,207,859)	793,032
<b>Total Net Transfers</b>	<b>(3,414,827)</b>	<b>(4,207,859)</b>	<b>793,032</b>
<b>Net Revenue (Expense) after Transfer</b>	<b>0</b>	<b>(5,210,896)</b>	<b>5,210,896</b>
Prior Year Surplus Appropriation	-	5,210,896	(5,210,896)
<b>Budgeted Surplus (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2019-2020 Draft Annual Operating Budget

### School District No.39

### Schedule 2A

#### Annual Budget - Operating Revenue by Source Year ended June 30, 2020

	2020 Preliminary Draft Budget	2019 Amended Annual Budget	Increase (Decrease)
<b>Provincial Grants - Ministry of Education</b>			
Operating Grants	452,682,961	451,104,845	1,578,116
Other Ministry of Education Grants	13,705,328	9,458,955	4,246,373
<b>Total Provincial Grants - Ministry of Education</b>	<b>466,388,289</b>	<b>460,563,800</b>	<b>5,824,489</b>
<b>Provincial Grants - Other</b>	<b>68,719</b>	<b>68,719</b>	-
<b>Federal Grants</b>	<b>2,236,492</b>	<b>2,259,915</b>	(23,423)
<b>Tuition</b>			
Summer School Fees	1,351,226	1,351,226	-
Continuing Education Fees	471,328	522,916	(51,588)
Offshore/Out-of-Province Tuition Fees	26,884,044	27,004,457	(120,413)
<b>Total Tuition</b>	<b>28,706,598</b>	<b>28,878,599</b>	<b>(172,001)</b>
<b>Other Revenue</b>			
From other School Districts	1,150,000	1,150,000	-
Instructional Cafeteria Revenue	1,194,017	1,194,017	-
Other Grants	-	103,264	(103,264)
Miscellaneous Fees	3,320,786	3,252,544	68,242
<b>Total Other Revenue</b>	<b>5,664,803</b>	<b>5,699,825</b>	<b>(35,022)</b>
<b>Rentals and Leases</b>	<b>3,715,440</b>	<b>3,722,214</b>	(6,774)
<b>Investment Income</b>	<b>2,531,756</b>	<b>2,581,732</b>	(49,976)
<b>Total Operating Revenue</b>	<b>509,312,097</b>	<b>503,774,804</b>	<b>5,537,293</b>

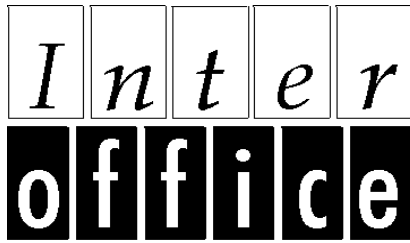
## 2019-2020 Draft Annual Operating Budget

### School District No.39

Schedule 2B

Annual Budget - Operating Expense by Source  
Year ended June 30, 2020

	2020 Preliminary Draft Budget	2019 Amended Annual Budget	Increase (Decrease)
<b>Salaries</b>			
Teacher Salaries	228,332,249	222,989,251	5,342,998
Principal and Vice Principal Salaries	24,554,339	24,067,002	487,337
Educational Assistant Salaries	37,745,849	38,331,986	(586,137)
Support Salaries	54,853,086	54,912,383	(59,297)
Other Professional Salaries	9,765,912	9,993,449	(227,537)
Substitute Salaries	8,933,655	10,245,458	(1,311,803)
<b>Total Salaries</b>	<b>364,185,090</b>	<b>360,539,529</b>	<b>3,645,561</b>
<b>Employee Benefits</b>	<b>98,761,748</b>	<b>95,006,484</b>	<b>3,755,264</b>
<b>Total Salaries and Benefits</b>	<b>462,946,838</b>	<b>455,546,013</b>	<b>7,400,825</b>
<b>Services and Supplies</b>			
Services	14,299,931	17,140,103	(2,840,172)
Student Transportation	2,900,247	2,972,401	(72,154)
Professional Development and Travel	1,117,641	1,308,829	(191,188)
Rentals and Leases	1,634,810	1,558,775	76,035
Dues and Fees	971,882	905,790	66,092
Insurance	1,361,655	1,316,329	45,326
Interest	2,363	2,363	-
Supplies	11,658,950	14,903,514	(3,244,564)
Utilities	9,002,953	9,123,724	(120,771)
<b>Total Services and Supplies</b>	<b>42,950,432</b>	<b>49,231,828</b>	<b>(6,281,396)</b>
<b>Total Operating Expense</b>	<b>505,897,270</b>	<b>504,777,841</b>	<b>1,119,429</b>



# Memorandum

vancouver school board



Date: April 9, 2019  
To: Student Learning and Well-Being and Finance Committee Plenary  
From: J. David Green, Secretary-Treasurer  
Re: **Draft 2019-2020 Preliminary Operating Fund Budget**

**ITEM 2.1  
(Revised)**

## REFERENCE TO STRATEGIC PLAN:

### **Goal 2: Build capacity in our community through strengthening collective leadership**

#### **Objectives:**

- Encourage and appreciate the contributions made by our students, families, employee groups and community partners.

### **Goal 4: Provide effective leadership, governance and stewardship**

#### **Objectives:**

- Develop and implement a long-term financial planning model.
- Effectively utilize school district resources and facilities.

## INTRODUCTION:

This report is for information.

## BACKGROUND:

The process for the development of the operating fund budget for 2019-2020 was approved by the Board at the January 28, 2019 public board meeting and the associated budget development timeline was approved by the Board at the February 25, 2019 public board meeting. One of the key components of the budget development process is consultation with District stakeholder groups. Finance Department staff held individual meetings with the stakeholder groups in February and early March and have compiled the feedback from these meetings (Attachment A), to help inform the development of the 2019-2020 budget. Another key component of the budget development process is public engagement. The District has a new engagement tool that will provide for improved feedback from the public during the budget process. This tool will be made public after the Plenary Committees meeting.

The 2018-2019 Amended Budget was approved at the February 25, 2019 public meeting of the Board. Finance and Employee Services staff have worked since then to start building a forecasted expenditure budget for 2019-2020, using the amended budget as the base. The Ministry of Education announced the operating grants for school districts on March 15, 2019. Using the enrolment projections submitted to the Ministry in February, staff have now developed

a revenue forecast for 2019-2020 and together with the expenditure forecast have developed a preliminary budget for the Committees' consideration. The draft preliminary budget that will be presented on April 9, 2019 will be balanced.

The funding announcement from the Ministry of Education on March 15, 2019 indicated the government is providing \$5.338 billion in operating funds to B.C. school districts, which is a \$116 million increase from the prior year. Ministry funding is on a per student basis and the following table outlines the increases in the funding formula components for the 2019-2020 school year. More information on government funding for education can be found on the Ministry website or [here](#).

<b>Funding Formula Components</b>			
	<b>2018-19 Rates</b>	<b>2019-20 Rates</b>	<b>2019-20 Rate Increase</b>
Basic Allocation (excluding Distributes Learning)	7,419	7,468	49
Summer (Gr 1-9)	212	215	3
Summer (Gr 10-12)	432	439	7
Students with Special Needs - Level 1	38,800	42,400	3,600
Students with Special Needs - Level 2	19,400	20,200	800
Students with Special Needs - Level 3	9,800	10,250	450
English/French Language Learners	1,420	1,495	75
Indigenous Students	1,230	1,450	220
Non-graduated Adult Education	4,696	4,773	77
Student Location Factor (Elementary)	260	266	7
Student Location Factor (Secondary)	346	355	9

#### **ANALYSIS:**

The draft 2019-2020 preliminary operating fund budget will be presented by the Superintendent and Secretary-Treasurer to school administrators, stakeholder presidents and staff at the Education Centre in a series of meetings on Tuesday, April 9, 2019. This draft budget will not include any budget proposals, as those will be presented for Board deliberation and approval.

On Tuesday a PowerPoint presentation will take the Committee members through the changes to revenue and expense from the 2018-2019 Amended Annual Budget to the 2019-2020 preliminary draft budget. The Committee will also see proposals that have been submitted for consideration, either as an increase to the budget or potential cost savings with the intent being to engage committee members, from their respective perspectives, in a constructive conversation on important considerations that will support student achievement. The intent is to shift the focus on budget development from “budget cuts” to “budget considerations”. As we start with a balanced budget, the discussion will center around where to reduce if something is to be added. As we go forward in the process it is hoped there will be healthy discussion of what we value as a collective community for our students. The parallel development of a needs budget, focused on equity and advocacy, will also help to inform the process.

**RECOMMENDATION:**

There are no recommendations.

Attachments:

Stakeholder Feedback Summary Document

**Budget 2019-2020  
Stakeholder Feedback**

The Finance team met with all stakeholder groups to receive input on priorities to develop the budget. The statements below have been vetted by each group for content and accuracy.

**CUPE 407 – meeting date February 5, 2019**

- Equipment replacement program. Need to develop a lifecycle replacement plan for mechanized and non-mechanized equipment. Need a plan that replaces equipment at the end of its economic life in a systemic way.
- More staffing flexibility. Greater flexibility to hire casuals during the more busy times of year (spring, fall).
- Training and skills enhancement. Request funds be set aside for training and skill development. Need to keep up-to-date with new facilities coming on. Relatively new staff due to retirement turnover. Need to invest in our staff and the future.

**Vancouver Secondary Teachers' Association – meeting date February 11, 2019**

- Mentorship Program for Early Career Teachers
  - Continue with the program
- Curriculum Implementation
  - Continue with support blocks
  - Would like to see same individuals continue in role where possible
  - Is it possible to have a discussion on how blocks are given out?
  - Would support further CI & assessment support at the Board office as well
  - Continued and additional support for Diversity/Anti-Racism mentor teacher position
- LSP (Learning Support Program) Pilot Program
  - Are there any results from the pilot to be shared? We would like to see them at a Committee meeting
  - If this is the direction of the Board, our teachers need per student level of support provided in the pilot
- School Flex Budgets
  - At least maintain, preferably increase dollars to school
  - Work with schools to assist in effective budgeting and spending of both Flex and school-generated funds

**International Union of Operating Engineers, Local 963 – meeting date February 11, 2019**

- Transparency:
  - Given the lack of expertise in financial matters of most stakeholders, budget transparency through the release of documents is important. Stakeholders are entitled to have their financial questions answered thoroughly and completely.
  - VSB 2018/19 budget documents referred to a study that was not actually available.

- School Closures:
  - No school closures. With the ebb and flow of demographics we know school space will be needed in the future. Board should continue to perform maintenance on leased buildings so the capital asset is properly maintained and easily re-incorporated into the VSB system if needed.
- Labour Relations:
  - Improved relations with Operations Department, noting a new Manager since July.
  - Not receiving Stage 3 timely responses. Other Stages of grievance procedure administered in a timely manner.
  - Increased third party arbitrations.
- Non-Replacement of Absences:
  - When staff are not replaced when they are absent there is a direct impact on the ability of members to deliver service to students.
  - Negatively impacts employee moral and human resource retention.
- Supplies Budget:
  - Budget has been cut in the past and would like to see some focus to increase
  - Impacts member morale because they want to be able to complete the job but don't have the necessary supplies.
- Attendance Management Program:
  - No evidence that this program offers any additional service that members can receive from their physician
- Cafeteria Programs:
  - Programs have closed due to failure to maintain/replace cafeteria equipment as needed.
  - A world class cafeteria program at Templeton Secondary closed as there was reportedly no teacher available.
  - The Total Education cafeteria was closed reportedly because of a "permit issue".

**Vancouver Elementary Principals and Vice Principals Association and Vancouver Association of Secondary School Administrators – meeting date February 13, 2019**

Administrators are keen to do whatever they can to support student success in our schools. To that end, the following issues have been brought forward:

- Prep Time Recovery (Elementary)
  - With prep time increasing for the 2019-20 school year, would like to see resources to make up lost prep time due to Pro-D days or stat holidays
- Increase in Admin Allocation
  - Administrators are dealing with more complex situations at schools (i.e. Mental Health and Wellness) that takes more time
  - Would like to see Admin allocation based on complexity and not just population
  - Administrators would like to have the time to be learning leaders in their schools
- Curriculum Implementation
  - Continue with, and possibly add to, Curriculum Assessment Mentors



- Administrators would like to have the time to be curriculum leaders in their schools
- Appreciate the addition of the new District Principal of Education Planning/Field Services with the seismic projects
- Need to find a way to hire the graduates from the EA program
  - What will entice them to work at the VSB and not at another district

**Vancouver Elementary School Teachers' Association – meeting date February 20, 2019**

- Consultative and Transparent process
  - Public consultation piece is important
  - We want to hear what questions Trustees have around the budget
  - Targeted funds in school flex budgets (I.e. Library Funds)
- Classroom Enhancement Fund
  - VESTA would like input
  - Significant amount of remedy – VESTA would like the amount of remedy reduced
- Expansion of Adult Ed program
  - Have sufficient TOCs for Adult Ed
  - The Learning Center requires more teachers
  - Promote the available Adult Education program
  - Expand the number of locations to serve needs in other areas, considering the Provincial Government's commitment to poverty reduction and the Provincial Budget funding for Adult Education
- Additional TTOCs
  - K to 12 TOCs insufficient to meet requirements including remedy and reinstatement of Collaborative Inquiry
  - Replacement of resource teachers on the first day rather than after the third day as is the current practice
  - Return to the past practice of having TTOCs brought in for make-up prep
- Prep time
  - Additional 10 mins. added to elementary prep in 2019-20 - extra staffing to cover this time rather than being taken out of existing staffing through reassignment of Teacher-Librarians and Resource Teachers
  - Return to the practice of scheduling prep Monday to Friday
- Non-enrolling support services
  - Increase in FTE of Speech and Language Pathologists and Teacher Psychologists
  - Increase school-based Teacher-Librarian collaborative time
  - Increase Resource Teacher time as it has been significantly reduced in past years
- District Mentor teacher positions be continued next year

### **Building Trades – meeting date February 20, 2019**

- Mileage
  - Need to address this issue.
  - Suggested a fleet of vehicles and did a presentation to staff, waiting for VSB decision
  - Impacts morale
- Apprentice
  - Upcoming retirements and good opportunity to mentor
  - Focus on mentorship in Skill Plan (partner with BCIT)
- Can the Criminal Record Check process be quicker?
- Having to get a Doctor's note for absenteeism - can it be made more efficient?

### **Professional and Administrative Staff Association – meeting date February 21, 2019**

The Professional Administrative Staff Association is feeling positive about some of the advances from last year. PASA appreciates the work being done to improve the relationship with SMT.

- The job evaluation process is addressing some of the previous concerns and are waiting on the results.
- The recruitment and retention concerns - vacant positions not posted or not filled.
  - This is being addressed through the meetings with SMT.
- The wage lift proposed is valued and will improve with morale.
- Ensure that communication is clear with upcoming changes for position titles or wages. Some of the past communication was confusing and created angst with members.
- Work continues on reducing the feeling of inequity in how PASA is treated compared to other stakeholder groups. Scheduled meetings with SMT is movement in the right direction.
- An increase in department funding for professional development for all staff would be beneficial. Supporting staff professional growth is important.

### **District Parent Advisory Committee – meeting date March 4, 2019**

- Equity for all students
- Support for most vulnerable students such as:
  - IEP's should be fully funded before choice spending
  - restoring supports for gifted students such as Gifted Teacher Mentor and/or gifted programming
  - ensuring sufficient school Psychologists, counselors, speech and language pathologists, hearing resource teachers, Occupational therapists and other support personnel to meet need
  - ensuring sufficient Literacy teachers, Youth & Family Workers, Neighborhood Assistants, Indigenous Education Workers to meet need
  - Diversity/Anti-Racism/Pride support services
- Consultation process - need resources for robust consultation process

**2019-2020 Budget Discussion**

1. Number one issue is **staffing shortage**. There are examples of absences of EAs in schools, and no substitutes. This causes follow-on effects on member's work-life balance and leads to more staff taking leaves and negatively impacts the benefits plans. EAs and Office staff as well.
2. **Rehire retirees**. Confusion why there are instances of retirees interested in working not offered positions. These staff have no prior history of discipline. Examples of CUPE and teaching staff.
3. Office staff **extra clerical**: No subs. Used to be that schools got extra clerical for enrollment at the school exceeding 250. Formula was changed to enrollment at the school exceeding 400. Now the case where the school gets a VP before they get extra clerical.
4. **Attendance support program**. Support staff have JEIS program, CUPE sees no need for ASP. The wellness component is good. Costly with no benefit to the district.
5. Dealing with addiction files in-house is costly. Directed to not send to JEIS, HR keeps the IME
6. More **arbitrations** than there have been in the past.
7. Peer to Peer support

## 2.0 Budget Proposals for Consideration

### 2.1 One-time

<b>2019/2020 One-time Budget Proposal Summary</b>		
<b>Proposal</b>	<b>\$</b>	<b>Cost</b>
Development of Capital Asset Management Project	150,000	
Data Validation Review	100,000	
Essential Furniture Replacement Plan	500,000	
Free and Accessible Menstrual Products in Schools	216,000	
Peoplesoft Payroll Consolidation	300,000	
<b>Total</b>	<b>\$ 1,266,000</b>	

## Development of Capital Asset Management Plan

***Allocation of Resources Proposal:***

- District Proposal
- School Specific Proposal – School (if applicable): \_\_\_\_\_

***Key point(s) of contact (Name, title) of Submitter:***

David Green, Secretary-Treasurer

***Identify at least one of the four goals of the District’s Strategic Plan your submission falls within***

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- Provide Effective Leadership, Governance and Stewardship*

**Background & Analysis**

The draft Long Range Facilities Plan contains the following recommendation for the Board of Education to consider: “That the District build on the initial work done on a Capital Asset Management Plan to develop a comprehensive strategic plan to guide the District in effectively managing the asset inventory in the future”. While there is also a separate recommendation on a specific budget allocation for consultants to support the Capital Asset Management Plan, the intent of this proposal is to increase the budget for consultants in the Secretary Treasurer’s department by \$150,000 to further the work that was begun in 2018.

This work will contribute to improving student learning as it will lay the foundation for future work that will see more effective use of school space, providing better physical environments for students that are more conducive to learning.

**Budget Implications**

This proposal could be funded in 2019-2020 from the proceeds of any capital asset revenue generation project.

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
	150,000			150,000

One-time <input checked="" type="checkbox"/>
Ongoing <input type="checkbox"/>

## Data Validation Review

***Allocation of Resources Proposal:***

- District Proposal
- School Specific Proposal – School (if applicable): \_\_\_\_\_

***Key point(s) of contact (Name, title) of Submitter:***

David Green, Secretary-Treasurer

***Identify at least one of the four goals of the District’s Strategic Plan your submission falls within***

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***Explain the above choice:***

Validation of data enrolment is necessary in order to ensure there is public confidence in data used by the District to support long term planning decisions.

**Background & Analysis**

The draft Long Range Facilities Plan contains the following recommendation for the Board of Education to consider: “That the District undertake an Enrolment Data Validation process to for all facility and education planning purposes. This process would consist of an annual validation study of short, medium, and long-range enrolment projections as well as updating student yield metrics for areas of the District with significant development and redevelopment proposed or underway”. The intent of this proposal is to increase the budget for consultants in the Secretary Treasurer’s department by \$110,000 to hire a consultant to undertake an independent review of the methodology the District uses to project enrolments.

This work will contribute to improving student learning as it will lay the foundation for acceptance of District data as appropriate for capital asset planning.

**Budget Implications**

This proposal could be funded in 2019-2020 from the proceeds of any capital asset revenue generation project.

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
	100,000			100,000

One-time <input checked="" type="checkbox"/>
Ongoing <input type="checkbox"/>



## Essential Furniture Replacement Plan

***Allocation of Resources Proposal:***

- District Proposal
- School Specific Proposal – School (if applicable): \_\_\_\_\_

***Key point(s) of contact (Name, title) of Submitter:***

Anthony Kwon, Supervisor Material Services

***Identify at least one of the four goals of the District’s Strategic Plan your submission falls within***

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- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- Provide Effective Leadership, Governance and Stewardship*

**Background & Analysis**

Essential furniture is defined as items used in classrooms by students (e.g. chairs, stools, desks). The district’s furniture budget is primarily used to supply essential furniture for new student enrolment and to repair or replace furniture that is no longer adequate or safe.

A 2018 school furniture survey determined that 911 classrooms within 101 schools required an upgrade of essential furniture due to breakage or furniture near its end of life.

**Recommendations**

A one-time supplemental furniture replacement budget will be added to the existing furniture budget within the Purchasing Department. Material Services will oversee the planning, warehousing and exchange of furniture. Work will be planned to ensure minimal disruption or impact while the exchanges are taking place.

**Budget Implications**

A total of \$500,000 will be allocated as one-time funding to replace essential furniture deemed broken/ end of life cycle.

Budget Impact (\$)					
Year	FTE	Salaries & Benefits	Supplies	Revenue	Total
2019/2020	0	0	500,000		<b>500,000</b>

One-time   
 Ongoing

## Free and Accessible Menstrual Products in Schools

***Allocation of Resources Proposal:***

- District Proposal
- School Specific Proposal – School (if applicable): \_\_\_\_\_

***Key point(s) of contact (Name, title) of Submitter***

Shehzad Somji, Assistant Secretary-Treasurer

***Identify at least one of the four goals of the District’s Strategic Plan your submission falls within***

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- Create a Culture of Care and Shared Social Responsibility*
- Provide Effective Leadership, Governance and Stewardship*

## Background & Analysis

Trustee Chan-Pedley had prepared a Notice of Motion for the board to consider prior to a ministerial order being issued on April 5, 2019 that requires all B.C. public school districts to provide free menstrual products for students in public washrooms by the end of 2019. The following information is from the Notice of Motion:

Menstruation is a natural human phenomenon, much like urination and defecation. We provide toilet paper, soap and water for free to manage these bodily functions; we ought to provide menstrual products in an equally free and easily accessible manner. Currently, while schools do provide menstrual products, typically a student would have to go to ask staff (e.g. the school nurse or an office assistant) to access them. Just as we wouldn't expect our children to bring their own soap or to routinely ask for toilet paper from the office, they shouldn't have to ask for menstrual products either. Providing free and easily accessible menstrual products will remove or lessen the shame and stigma felt by many young menstruators.

Further, we know that failing to manage menstruation can be a barrier to young people accessing education. In Canada, 1 in 7 girls have missed school due to lack of products.<sup>1</sup> One-third of Canadian women under the age of 25 say they've struggled to afford menstrual products for themselves or their dependents.<sup>2</sup> By providing an essential hygienic product for managing a natural bodily function, we aim to reduce the barrier that currently prevents young menstruators from participating fully in our schools.

The VBE is not the first BC district to consider providing free and easily accessible menstrual products to students. In February, the New Westminister School District (SD No. 40) voted unanimously in favour of such an initiative<sup>3</sup>. The Cariboo-Chilcotin School District (SD No. 27) has discussed it in earlier March<sup>4</sup>. Many K-12 and post-secondary institutions across Canada already provide free

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<sup>1</sup> Richard, J. (2018, August 19). Period poverty: 1 in 7 Canadian girls have missed school due to lack of products. *Toronto Sun*. Retrieved from <https://torontosun.com/life/relationships/period-poverty-1-in-7-canadian-girls-have-missed-school-due-to-lack-of-products> on March 15, 2019

<sup>2</sup> Dubé, D. (2018, May 29). One-third of young Canadian women can't afford menstrual products, report finds. *Global News*. Retrieved from <https://globalnews.ca/news/4239800/canada-cost-of-menstrual-products> on March 15, 2019.

<sup>3</sup> From 2019 Feb 26 Minutes of School District 40 (New Westminister) Open Board Meeting (Retrieved from <https://newwestschools.ca/wp-content/uploads/2018/08/190226-APPROVED-Regular-Open-Board-Minutes.pdf> on March 28, 2019):

THAT the Board of Education of School District No. 40 (New Westminister) recommend that the District offer free menstrual products district wide and that Staff be directed to implement as presented, by September 2019, and communicate with school Principals to ensure a successful implementation.

AND that the Board of Education of School District No. 40 (New Westminister) endorse the Period Promise Pledge.

<sup>4</sup> From 2019 March 14 Agenda of School District 27 (Cariboo-Chilcotin) Open Board Meeting (Retrieved from <http://www.sd27.bc.ca/wp-content/uploads/2014/07/2019-03-14-open-agenda.pdf> on March 28, 2019):

THAT the Board of Education approves the provision of feminine hygiene products in schools at no cost to students.

menstrual products or are working towards it. Access to education is linked to confidence and mental well-being in many young people; free and easily accessible pads and tampons will greatly improve the education experience of many of our students.

**Recommendation**

The ministerial order commits the District to allow for free and accessible menstrual products in public washrooms by the end of 2019. The decision to me made is the method of access of these products. The budget impact below considers a dispenser to be installed in the public washrooms, however other means of access should be investigated.

**Budget Implications**

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
	One-time	216,000		<b>216,000</b>
	Ongoing	42,000		<b>42,000</b>

One-time <input checked="" type="checkbox"/>
Ongoing <input checked="" type="checkbox"/>

# Peoplesoft Payroll Consolidation

***Allocation of Resources Proposal:***

- District Proposal
- School Specific Proposal – School (if applicable): \_\_\_\_\_

***Key point(s) of contact (Name, title) of Submitter:***

Carmen Batista, Associate Superintendent – Employee Services  
Lorelei Russell, Director – People Services

***Identify at least one of the four goals of the District’s Strategic Plan your submission falls within***

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- Provide Effective Leadership, Governance and Stewardship*

***Explain the above choice:***

Paying staff in arrears is a common business practice and improves the organization’s ability to mitigate the risk of salary overpayments. The operational budget is over 90% related to employee salary and benefits and transforming the salaried biweekly pay group from “on time” to “six days in arrears” would support the District’s strategic goal to provide effective leadership, governance and stewardship.

**Background & Analysis**

Currently 2900 salaried employees are paid “on time” which is calculated and processed five days in advance of pay day in order to ensure employee bank deposits are on time. This results in unavoidable overpayments occurring on every pay period (26 per year). Employees must be notified by the employer and legislation requires employers to have the employee’s written permission to recover the overpayment. Although the total biweekly salaried overpayments that need to be calculated and recovered are approximately \$180,000 per year, the outstanding unrecovered overpayments is approximately \$30,000 plus associated benefit costs which vary between 22-29% as an additional loss.

Each year the Auditor General recommends that the employer mitigate the risk to salary overpayments.

The salary overpayments are above budgeted salaries and benefits and therefore would ensure funding is more appropriately allocated to student learning.

**Recommendations**

It is recommended that we align the salaried biweekly pay group with the hourly biweekly pay group that is paid six days after the pay period cut off.

**Budget Implications**

A one-time cost of \$300,000 is required to consolidate the salaried bi-weekly pay schedule to align with the hourly biweekly pay schedule that is paid six days after the pay period cut off. The project would pay for itself over approximately ten years.

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
		300,000		<b>300,000</b>

One-time <input checked="" type="checkbox"/>
Ongoing <input type="checkbox"/>

2.2 Ongoing

2019/2020 Ongoing Budget Proposal Summary		
Proposal	FTE	\$ Cost
Digital Communications Coordinator	1.25	90,411
District Resource Teacher: Mentoring Support	4.00	424,000
Diversity/Anti-Racism Position	1.00	105,810
Equipment Replacement Program		60,000
Increase in Custodial Supplies		100,000
Increase School Flex Budget Allocation by 5%		130,000
Increase Teacher Staffing International Education	2.97	68,825
International Education Program Coordinator	1.00	86,080
Mental Health, Wellbeing and Engagement Strategy	1.00	206,330
Printshop Equipment Replacement		108,000
Replace Obsolete Student Technology		750,000
SSA Work Experience	5.00	266,950
Teacher TTOC Time for Prep		150,000
Free and Accessible Menstrual Products in Schools		42,000
<b>Total</b>		<b>\$ 2,588,406</b>



## Digital Communications Coordinator

### ***Allocation of Resources Proposal:***

- District Proposal
- School Specific Proposal – School (if applicable): \_\_\_\_\_

### ***Key point(s) of contact (Name, title) of Submitter:***

Patricia MacNeil, Director, Communications

### ***Identify at least one of the four goals of the District's Strategic Plan your submission falls within***

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- Provide Effective Leadership, Governance and Stewardship, Governance and Stewardship*

### ***Explain the above choice:***

Providing essential communications and consultation services with a larger staff compliment will better enable this District to share information about initiatives, programs and operations of the Vancouver School Board. The additional staffing will be dedicated to basic research to inform communications and consultation activities by the District. In addition to research and evaluation of metrics, staff members will proactively engage with our school communities online, craft stories and produce materials that demonstrate how the District fulfills its mandate, advances student success and create awareness of how the District and the Board functions. By developing the professional experience of junior staff members, the communications department will have a more complete succession plan supporting the District's future needs.

## Background & Analysis

The communications department staffing complement intention has been at least five staff members; currently it is four. With increasing communications and consultation needs by District departments and schools, additional staffing is required to address increased workloads, fulfill the Board's workplan and support the District's mandate.

The communications and consultation expectations of parents/families, students, staff, stakeholders and the wider Vancouver public, continues to grow and change. Sophisticated skill sets of a larger team is required to enable the District and the Board to gain from strategic advice as well as story-telling and material development. The communications and consultation needs/requirements are not being completely fulfilled. Current staff work to do so while balancing the strategic advice and guidance aspects of their work, however additional staffing is required thoroughly fulfill needs, benefitting the District, supporting its vision and mission as well as the Board.

This proposal contributes to improving student learning through:

- demonstrating the student voice within story-telling; supporting requirement and professional development opportunities, increasing awareness of and understanding about the Board's governance structure and supporting departments in delivery of educational programming (i.e. choice programs, learning services and school services).

## Recommendations

Reporting to the Manager, Communications, a digital communications coordinator will assist in social media monitoring, analysis and digital channel evaluation metrics. This staff member would also provide a media monitoring summary and support material development (website stories, video, social media engagement). This staff member will also advise departments' web page authors/owners on content for the website.

Also reporting to the Manager, Communications, a summer co-op student/intern will assist the department in foundational logistics such as photo/video library/archive, take stock photos of facilities, gather b-roll, and attend community events throughout the summer as needed. This team member would also be provided an opportunity to develop and implement a small communications plan to support their learning and provide practical experience they can leverage in their early career.

**Budget Implications**

<b>Budget Impact (\$)</b>				
<b>FTE</b>	<b>Salaries &amp; Benefits</b>	<b>Supplies</b>	<b>Revenue</b>	<b>Total</b>
1	78,411 (Pay Band 4, Step 5)			<b>78,411</b>
.25	Co-op Student/Intern	12,000		<b>12,000</b>

One-time <input type="checkbox"/>
<b>Ongoing</b> <input checked="" type="checkbox"/>
One-time <input type="checkbox"/>
<b>Ongoing</b> <input checked="" type="checkbox"/>

# District Resource Teacher: Mentoring Support

**Allocation of Resources Proposal:**

- District Proposal
- School Specific Proposal – School (if applicable): \_\_\_\_\_

**Key point(s) of contact (Name, title) of Submitter:**

Rob Schindel, Associate Superintendent

**Identify at least one of the four goals of the District’s Strategic Plan your submission falls within**

**Strategic Goal 1: Engage Our Learners Through Innovative Teaching and Learning Practices**

*Objective 1:*

- Support the implementation of the curriculum
- Enhance assessment and reporting strategies to support teaching and learning
- Provide increased opportunities to connect students to their learning

*Objective 2:*

- Build Capacity in Our Community Through Strengthening Collective Leadership

**Explain the above choice:**

These educators would work as a collaborative District Mentoring Support teacher team to support early career teachers (0-5 years) in developing and advancing their professional practice and learning by connecting to and accessing school/district-based resources and supports. They would promote a mentoring culture in the district and develop and deliver professional support for early career teachers in the VSB.

**Background & Analysis**

Reporting to the Associate Superintendent of School Services, the primary focus is to support and mentor early career teachers (0-5 years of experience) for a successful transition to the position of classroom teacher.

The key areas of support to early career teacher colleagues include:

- developing and advancing professional practice and learning with an emphasis on effective evidence-based practices, to improve students’ learning through the BC Curriculum
- modeling and assisting early career teachers in the meaningful integration of technology to support teaching and enhance learning
- assisting early career teacher colleagues with connecting to and accessing school/district-based resources and supports
- collaborating with other District staff to provide professional development and in-service training for early career teachers new to the Vancouver School District.

**Recommendations**

There are currently 4 FTE one-time funded positions and if approved these positions would become on-going positions.

**Budget Implications**

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
4.0	384,000	40,000		424,000

One-time	<input type="checkbox"/>
Ongoing	<input checked="" type="checkbox"/>

# Diversity/Anti-Racism District Resource Teacher Position

***Allocation of Resources Proposal:***

- District Proposal
- School Specific Proposal – School (if applicable): \_\_\_\_\_

***Key point(s) of contact (Name, title) of Submitter:***

Jody Langlois, Associate Superintendent

***Identify at least one of the four goals of the District’s Strategic Plan your submission falls within***

- Engage Our Learners Through Innovative Teaching and Learning Practices
- Build Capacity in Our Community Through Strengthening Collective Leadership
- Create a Culture of Care and Shared Social Responsibility
- Provide Effective Leadership, Governance and Stewardship

***Explain the above choice:***

Assisting our students in understanding and supporting diversity is a task that requires us to work together with our schools and our community partners, and to lead together collectively.

**Background & Analysis**

Diversity is an expanding area of focus and discussion within society, including public schools. It is an umbrella term that encompasses many different areas, including SOGI, anti-racism, and inclusion. Supporting diversity requires in-depth, timely, and current practices to be taught, embedded and modelled to students daily.

Teachers require support in understanding and implementing practices that support diversity within their classrooms.

Currently, in a school district of approximately 49,000 students and approximately 118 schools, we have a 1.0 FTE District Resource Teacher for Diversity. The addition of another position is needed in order to build capacity at the district level to support teachers and students at the school level.

This position would allow for diversity support within the VSB to be more comprehensive and facilitate schools’ ability to build capacity to support diversity within their buildings. Increasing capacity within the VSB for staff and students to understand and respond to issues of diversity will create safe, caring environments for all learners in the Vancouver School District.

**Recommendations**

The recommendation in this proposal is for the addition of a 1.0 FTE District Resource Teacher, Diversity/Anti-Racism. This position would have the same reporting structure as the current District Resource Teacher, Diversity/Anti-Racism. The position would report to the District Principal, Social Emotional Learning.

**Budget Implications**

This request would require budget allocation for a 1.0 District Resource Teacher.

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
1.0	105,810			105,810

One-time <input type="checkbox"/>
Ongoing <input checked="" type="checkbox"/>

---

# Equipment Replacement Program

***Allocation of Resources Proposal:***

- District Proposal
- School Specific Proposal – School (if applicable): \_\_\_\_\_

***Key point(s) of contact (Name, title) of Submitter:***

Lisa Landry, Assistant Secretary Treasurer

***Identify at least one of the four goals of the District’s Strategic Plan your submission falls within***

- Engage Our Learners Through Innovative Teaching and Learning Practices
- Build Capacity in Our Community Through Strengthening Collective Leadership
- Create a Culture of Care and Shared Social Responsibility
- Provide Effective Leadership, Governance and Stewardship



**Background & Analysis**

School fields are maintained by VSB Grounds crews, and fields are used by schools during the school day. After school hours and on weekends, school fields are available for rental by community groups and teams, for non-school purposes, for an hourly rate.

The Grounds crews use mechanized and non-mechanized equipment in their work maintaining VSB fields. Currently, there is not an established budget to provide for the replacement of this equipment. Equipment is purchased on an ad-hoc, as funding permits basis, and as a result, equipment is not being replaced at appropriate intervals.

We have heard from our stakeholder groups that equipment is failing, and that there is a need to develop an equipment replacement program in order to replace equipment at the end of its economic life in a systematic way.

**Recommendations**

This proposal is to develop a lifecycle replacement plan for to replace equipment in a systematic way, and to establish annual funding for replacement.

**Budget Implications**

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
0	0	60,000		60,000

One-time   
**Ongoing**

## Increase in Custodial Supplies

***Allocation of Resources Proposal:***

- District Proposal
- School Specific Proposal – School (if applicable): \_\_\_\_\_

***Key point(s) of contact (Name, title) of Submitter:***

Shehzad Somji, Assistant Secretary Treasurer

***Identify at least one of the four goals of the District’s Strategic Plan your submission falls within***

- Engage Our Learners Through Innovative Teaching and Learning Practices
- Build Capacity in Our Community Through Strengthening Collective Leadership
- Create a Culture of Care and Shared Social Responsibility
- Provide Effective Leadership, Governance and Stewardship

**Background & Analysis**

The custodial supplies budget has been reduced over the past 5 years and has had minimal increase that has not kept pace with the rate of inflation. Inflation in B.C. has increased 6.9% from 2014 to 2018 and the custodial supplies budget has decreased by 5.7% during that same period.

**Recommendation**

This proposal is requesting the custodial budget be increased by \$100,000.

**Budget Implications**

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
	100,000			100,000

One-time <input type="checkbox"/>
Ongoing <input checked="" type="checkbox"/>

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## Increase School Flex Budget Allocation by 5%

***Allocation of Resources Proposal:***

- District Proposal
- School Specific Proposal – School (if applicable): \_\_\_\_\_

***Key point(s) of contact (Name, title) of Submitter:***

David Green, Secretary Treasurer

***Identify at least one of the four goals of the District’s Strategic Plan your submission falls within***

- Engage Our Learners Through Innovative Teaching and Learning Practices
- Build Capacity in Our Community Through Strengthening Collective Leadership
- Create a Culture of Care and Shared Social Responsibility
- Provide Effective Leadership, Governance and Stewardship

**Background & Analysis**

In the 2016-2017 budget development process, the flex allocations to schools was decreased by 20% or \$1.1 million. Because there was a projected surplus in the 2017-2018 school year the flex budgets for that year were increased by approximately \$130,000. A similar increase was approved in the 2018-2019 budget and is now being requested again.

Putting funding back into schools allows schools more flexibility in supporting students and teachers. Much of the flex allocation to schools goes to academic department budgets which teachers manage in support of student programs.

**Budget Implications**

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
	130,000			130,000

One-time <input type="checkbox"/>
Ongoing <input checked="" type="checkbox"/>

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# Increase Teacher Staffing International Education

***Allocation of Resources Proposal:***

- District Proposal
- School Specific Proposal – School (if applicable): \_\_\_\_\_

***Key point(s) of contact (Name, title) of Submitter:***

Barb Onstad, District Principal

***Identify at least one of the four goals of the District’s Strategic Plan your submission falls within***

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- Provide Effective Leadership, Governance and Stewardship*

**Background & Analysis**

The current staffing ratio for ELL international students in secondary schools is 21:1. This proposal carries forward last year’s increase in teacher staffing to bring into line the student-teacher staffing for ELL international students to 20:1 to meet provincial ELL class size limits.

The international program directs and supports international student enrolment in VSB schools. The program provides district support for over 1,767 international students at 18 secondary schools, 26 elementary schools and South Hill EC.

In 2016-17, schools received 24 students:1 teacher FTE staffing. In 2017-18, the staffing formula was altered to 22:1 for ELL international students and 24:1 for non-ELL international students. In 2018-19, it was altered to 21:1 for ELL international students and remained 24:1 for non-ELL international students.

Increased teacher staffing will lower the student-teacher ratio in ELL classes to bring it into line with the current BC class size guidelines. Fewer students in a classroom allows teachers more opportunity to monitor individual student learning – and contributes to improved student learning. This is particularly valuable for ELL learners in all subject area classes.

**Recommendations**

A reduction of the student-teacher staffing ratio from 21:1 to 20:1 for ELL international students is recommended. This will fund an additional 2.3 teachers in the district.

**Budget Implications**

The international program will enroll 14 FTE additional international students to VSB schools in 2019-20. This will result in additional gross revenue of \$203,000 and a net revenue of \$110,759, which will partially offset the cost of lowering the student-teacher ratio.

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
2.30 Teachers (lowered ratio)	179,584			<b>179,584</b>
0.67 Teachers (enrolment increase)	71,241	21,000	203,000	<b><u>110,759</u></b> <b><u>68,825</u></b>

One-time   
 Ongoing

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## International Education Program Coordinator

***Allocation of Resources Proposal:***

- District Proposal
- School Specific Proposal – School (if applicable): \_\_\_\_\_

***Key point(s) of contact (Name, title) of Submitter:***

Barb Onstad, District Principal

***Identify at least one of the four goals of the District’s Strategic Plan your submission falls within***

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- Provide Effective Leadership, Governance and Stewardship, Governance and Stewardship*



**Background & Analysis**

The international student program enrolls over 1,767 FTE international students at all 18 secondary schools, 28 elementary schools and an adult education centre. The international program’s promotional efforts overseas result in increased inquiries, increased student applications and the resulting administrative work. Recently, global economic decline and uncertainty, along with political instability in key countries, signal a direct impact on school district’s ability to enroll international students.

At the same time that international student mobility is levelling off, there is market fatigue in the K-12 sector as many school districts and private schools in Canada, and other countries, are enrolling students. Locally, Vancouver faces challenges to identify homestay hosts in a competitive and expensive city in which to live.

The addition of a Program Coordinator will strengthen the district’s ability to achieve enrolment objectives as set by the Board. The coordinator will communicate with prospective students and their parents about student learning opportunities in VSB schools locally and overseas, resulting in more revenue-generating programs, including short-term and summer group programs, and effective student recruitment processes, homestay partner relationships and custodianship arrangements.

The international student programs directly support over 87 teacher positions district-wide, which benefits all students in the district with additional student spaces created in schools and greater elective courses choices than would normally be offered. International visitor group programs are arranged during summer, that offer interaction with local students. The department also contributes to international student enrollment in VSB summer school and in VLN courses. Additional revenue from the international program is directed to other VSB programs and activities as designated by the Board, enriching student learning and opportunity.

**Recommendations**

One full-time continuing Education Program Co-ordinator is recommended.

**Budget Implications**

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
1.0	86,080			86,080

One-time <input type="checkbox"/>
Ongoing <input checked="" type="checkbox"/>

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# Mental Health, Wellbeing and Engagement Strategy

***Allocation of Resources Proposal:***

- District Proposal
- School Specific Proposal – School (if applicable): \_\_\_\_\_

***Key point(s) of contact (Name, title) of Submitter:***

Carmen Batista, Associate Superintendent Employee Services  
Mette Hamaguchi, Director of Instruction Learning Services

***Identify at least one of the four goals of the District’s Strategic Plan your submission falls within***

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- Provide Effective Leadership, Governance and Stewardship*

## Background & Analysis

The Ministry of Education has implemented a Provincial Strategy for Mental Health. In support of the Ministry's direction, VSB has developed a Mental Health/Employee Wellbeing Strategy and has begun planning and implementation.

### Students:

We have developed a Tool Kit for all K, 1 and 2 teachers that will be unveiled and implemented in September of 2019. The materials are being purchased, staff are being trained and a schedule for implementation is being developed.

We will also be implementing an online Tool Kit for all Secondary Schools. This Tool Kit will include materials and interagency services that be accessed on line. We are planning to partner with Stan Kutcher to localize modules he has developed for school use.

### Employees:

Three staff from Learning and Employee Services will be facilitating a train the trainer program from The Mental Health Commission of Canada to provide Mental Health Training for all employee groups.

Currently, the focus of Wellness at VSB is supporting staff when they are struggling with illness, disability, and other issues that prevent our employees to attend work regularly and consistently.

Although we currently have some promotion initiatives such as flu vaccinations, we are seeking additional funding to expand our proactive approaches through the development of our Wellbeing and Employee Engagement Strategy. These initiatives seek the participation of all staff, not just those who are struggling.

### **How our proposal contributes to improving student learning:**

Mental Health significantly impacts all students and staff. Self regulation and complex behaviour challenges have seen an increase in the last few years and it is significantly impacting students and schools. Our Wellbeing Strategy will proactively support our employees, and our students at all levels of health/ fitness. Targeted, comprehensive wellbeing programs support improved health outcomes, productivity, employee engagement and improved learning environments for our students.

It is our hope to address this challenge at the early intervention level, the transition year level (grade 8) and the staff support level.

## Recommendations

With the addition of 1 District Resource Counsellor/Teacher for Mental Health, this individual will facilitate the training, resource development and support to schools for Mental Health. This position will work with the Learning Services teams to further implement strategies and support to schools for managing challenging situations, promote self regulation and awareness.

**Budget Implications**

<b>Budget Impact (\$)</b>				
<b>FTE</b>	<b>Salaries &amp; Benefits</b>	<b>Supplies</b>	<b>Revenue</b>	<b>Total</b>
1.0	106,330	100,000		<b>206,330</b>

One-time   
Ongoing

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# Printshop Equipment Replacement

***Allocation of Resources Proposal:***

- District Proposal
- School Specific Proposal – School (if applicable): \_\_\_\_\_

***Key point(s) of contact (Name, title) of Submitter:***

Pat Walsh, Supervisor Printing and Distribution

***Identify at least one of the four goals of the District’s Strategic Plan your submission falls within***

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- Provide Effective Leadership, Governance and Stewardship*

**Background & Analysis**

Replace two (2) aging production photocopiers with new updated units.

Both of the present units are getting near the end of production usefulness. They are higher in cost per copy than newer models and will soon be unrepairable due to phasing out of replacement parts.

The updating of our copier fleet within the printing department will provide more economy to the district and schools. The updated technology associated with these copier models provide more variety of service which are advantageous to educators. As the printing department also provides services to other lower mainland school districts, these advantages are multiplied.

**Recommendations**

1. Replace one Pro 1200 B/W copier with Pro 1250 B/W copier or equivalent
2. Replace one C6501 Color copier with C1085 Color copier or equivalent

These two copiers to be leased through a bidding process by the Purchasing/Printing Dept.

**Budget Implications**

Lease option:

Net price of 180,000. Monthly payment of \$3,294 in a 60-month FMV term. \$36,000 per year.

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
		180,000		<b>180,000</b>

One-time <input type="checkbox"/>
Ongoing <input checked="" type="checkbox"/>

# Replace Obsolete Student Technology

***Allocation of Resources Proposal:***

- District Proposal
- School Specific Proposal – School (if applicable): \_\_\_\_\_

***Key point(s) of contact (Name, title) of Submitter:***

Brian Kuhn, CIO

***Identify at least one of the four goals of the District’s Strategic Plan your submission falls within***

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- Provide Effective Leadership, Governance and Stewardship*

**Background & Analysis**

There are sizeable numbers of computers and iPads in schools that are now obsolete. The iPads and computers are obsolete and limited to using old versions of operating systems (iOS 9.x and Windows 7) and old apps. Apple no longer supports older iPads or the older versions of iOS. Microsoft, as of January 2020, will no longer provide security and other updates for Windows 7.

Additionally, these obsolete iPads and computers significantly impede wireless network performance for all wireless devices in a school and essentially reduce network performance for all connected devices. This adversely impacts students and staff and their experience using online educational and business applications.

The revised BC curriculum includes increased expectations that technology will be used in a variety of subject areas and learning processes. The modern world that students live and learn in, and will enter upon graduation, is a technologically powered world. It is essential that we effectively prepare VSB students for their modern world whereby they know how to effectively apply technology to solving problems and enabling new possibilities.

**Recommendations**

Approximately 4000 iPads and 4000 computers (i.e., 8000 devices) have been identified as obsolete. This proposal provides for replacing approximately 3500 devices in 2019-20 through a 3-year lease.

**Budget Implications**

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
	iPads	390,000		<b>390,000</b>
	Computers	360,000		<b>360,000</b>
				<b>750,000</b>

One-time   
 Ongoing



## SSA Work Experience

***Allocation of Resources Proposal:***

- District Proposal
- School Specific Proposal – School (if applicable): \_\_\_\_\_

***Key point(s) of contact (Name, title) of Submitter:***

Mette Hamaguchi, Director of Instruction, Learning Services

***Identify at least one of the four goals of the District's Strategic Plan your submission falls within***

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- Provide Effective Leadership, Governance and Stewardship*

**Background & Analysis**

The Work Experience Program (WEX) in the Vancouver District is one of the most successful opportunities for our students with Special Education Ministry Designations to transition into the adult world of career and post secondary academic pursuits. We provide approximately 500 students with the opportunity to gain the skills and knowledge they require in their grade 12 and 13 years to meaningfully transition to the next stage in their lives. We provide approximately 1500 hours each year in travel training, 2200 hours in independent work experience and 9000 hours in supported work experience. In past years the program has operated on the ability of SSA’s in programs (Life Skills, LALS and LAC) to accompany the student to their sites. Due to the increasing number and complexity of students placed in programs, the SSA’s have had challenges accompanying the students to their WEX placements

Staff have determined that it would require 5 additional SSA’s to be able to facilitate all the WEX hours of support, which would allow the Program SSA’s to remain at their site to continue to support the students within the programs.

**Recommendations**

We are requesting the addition of 5 SSA’s for Learning Services, targeted specifically to Work Experience.

**Budget Implications**

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
5.0	53,390			266,950

One-time   
 Ongoing

## Teacher TTOC Time for Prep

### ***Allocation of Resources Proposal:***

- District Proposal
- School Specific Proposal – School (if applicable): \_\_\_\_\_

### ***Key point(s) of contact (Name, title) of Submitter:***

Carmen Batista, Associate Superintendent Employee Services

### ***Identify at least one of the four goals of the District’s Strategic Plan your submission falls within***

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- Provide Effective Leadership, Governance and Stewardship*

### ***Explain the above choice:***

In the 2016/17 school year, in a budget saving measure, the 2017/18 budget passed included a proposal that required Elementary administrators to provide “make up prep”. This is preparation time that is owed to teachers when they miss their prep due to a Statutory Holiday or Professional Day. The proposal noted that prep should be provided as much as possible within days that no prep might be owed (i.e. Tuesday/Wednesday/Thursday) but this is not always possible.

With the increased demands on school administrators the requirement to have them providing prep make up, rather than have a TTOC (Teacher Teaching on Call) brought in to provide the prep, has been extremely challenging. Starting in September 2019 the weekly prep time per 1.0 teacher assignment will be increasing to 110 minutes a week. This additional time will make it even more difficult for school-based administrators to provide make up prep coverage as required in the Collective Agreement. This additional funding will be used to deploy TTOC’s in order to ensure teacher make up prep is provided in compliance with the Collective Agreement.

**Background & Analysis**

Starting in September 2019 the weekly prep time per 1.0 teacher assignment will be increasing to 110 minutes a week. This additional time will make it even difficult for school-based administrators to provide make up prep coverage as required in the Collective Agreement. This funding will be used to deploy TTOC’s in order to ensure teacher make up prep is provided in compliance with the VTF/VSB Collective Agreement.

**Recommendations**

An increased amount of \$150,000 dollars to be added to the replacement budget in order to provide TTOC’s to Elementary schools to provide make up prep as required by the VTF/VSB Collective Agreement.

**Budget Implications**

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
	150,000			150,000

One-time <input type="checkbox"/>
Ongoing <input checked="" type="checkbox"/>

### 3.0 Potential Budget Sources of Funding

2019/2020 Potential Budget Sources of Funding			
Source of Funding	FTE	\$	Savings
Business Development Manager (net revenue generated)	1.00		175,000
Rental Rate Increase			100,000
Increase in School Supplies Fees			200,000
<b>Total</b>			<b>475,000</b>

# Business Development Manager

## Background & Analysis

The Rentals and Facilities Division generates approximately \$2.6M in revenue per year. There has been a consistent increase in rental revenue over the last 8 years with the exception of last year due to a reduction in film revenue and the reduction of Operations staff by 1 FTE. There is opportunity for the District to continue its trend to generate more revenue however there is no dedicated staff to this task. Current Rentals and Facilities staff are too busy on the approximate 4000 annual rental requests, childcare lease agreements, and joint use agreements to actively pursue new initiatives.

The Surrey School District created a similar department in 2000, with an initial staff of 1, which grew to 2 by 2001, and today has a staff of 5 FTE, which generated 4.5 million net revenue in 2017/18.

For 2019/20 it is proposed that a 1 FTE Manager of Business Development position be funded from the estimated additional revenues and cost savings that will be generated through this role identifying new revenue opportunities, implementing and evaluating partnerships, sponsorships, donations and grants.

It is further estimated that the establishment of such a position has the potential to generate up to an additional \$250,000 annually in revenue for the school district.

## Recommendations

Reporting to the Director of Facilities, the Manager, Business Development would be responsible for identifying new revenue opportunities, implementing and evaluating partnerships, sponsorships, donations and grants with a primary focus on building incremental revenue for the District.

## Budget Implications

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
1.0	120,000		250,000	130,000

## Rental Rate Increase

***Allocation of Resources Proposal:***

- District Proposal
- School Specific Proposal – School (if applicable): \_\_\_\_\_

***Key point(s) of contact (Name, title) of Submitter:***

Lisa Landry, Assistant Secretary Treasurer  
Jim Meschino, Director of Facilities

***Identify at least one of the four goals of the District’s Strategic Plan your submission falls within***

- Engage Our Learners Through Innovative Teaching and Learning Practices
- Build Capacity in Our Community Through Strengthening Collective Leadership
- Create a Culture of Care and Shared Social Responsibility
- Provide Effective Leadership, Governance and Stewardship

***Explain the above choice:***

Effective stewardship of our facilities includes keeping current with cost inflation.

**Background & Analysis**

This proposal targets \$100,000 in additional revenue from current and ongoing rentals.

Staff will review current rate structures, and the resulting plan will be a mix of possible rate increases for inflation and/or clarifying of the rate structures.

**Recommendations**

It is recommended that staff review rental rates, with a target to achieve \$100,000 in additional revenue.

**Budget Implications**

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
	100,000			100,000

One-time	<input type="checkbox"/>
Ongoing	<input checked="" type="checkbox"/>



# Increase in School Supplies Fees

## Background & Analysis

In 2018-2019 the Vancouver School Board continued its service of purchasing basic school supplies in bulk at wholesale prices and passing the cost savings on to families. The School Supply Fee for 2018-2019 remained at \$25.00 per student. This fee covers basic consumable school supplies used for students' personal use such as paper, writing tools, glue sticks, erasers, exercise books and art supplies. Supplies are provided for the full year.

The \$25.00 fee has been in place for a number of years and applies to elementary students only.

Despite the fact there are approximately 26,000 elementary students the estimated revenue increase is limited to \$200,000 to account for the fact that some families request this fee be waived due to financial hardship.

## Budget Implications

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
			200,000	<b>200,000</b>

